

## COUNTY ROAD DEPARTMENT

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### Department Overview

The Road Fund is responsible for the construction, maintenance and administration of the county road system. Taxes for the Road Fund are paid on rural property (i.e. property outside Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone). The Road Department maintains approximately 1,300 miles of road at a cost of \$2 million in FY09. The County Commission is responsible for County Roads. The Commission hires the Road & Bridge Superintendent to administer the Road Department. The Commission approved the continuation of \$152,000 for equipment leases from the Payment In Lieu of Taxes (PILT) Fund. The Department has also managed Road Impact Fee, Gas Tax funds, the Junk Vehicle Program, Motor Pool, and Road Improvement District Funds.

The Road impact fee fund tracks payments by developers for the increased road costs associated with any new development. The fund can only be expended on items that will enhance the County Road system. These funds are not used to maintain the current system, but to improve the transportation system in the county or area affected by growth.

State Gas Tax is a statutory provision of the gasoline, diesel and fuel tax laws of the State of Montana. The County receives a percentage of gas taxes paid outside the city limits, but within Gallatin County. The distribution is based on the number of road miles and population in the County. The fund is used to purchase materials for road maintenance, as well as to pay for contracts devoted to road maintenance. No personnel are employed through this fund.

- Provide the best quality roads possible with available funding.
- Safeguard the public by holding to a high maintenance and emergency response standard.
- Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
- Work as a team in an efficient manner.
- Develop an infrastructure improvement plan, consistent with the adopted transportation plans, and make every effort to accomplish the annual goals established by the plan.
- Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.

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### Recent Accomplishments

- Paved Jackson Creek Road, a portion of Kelly Canyon Road, a portion of Bear Canyon Road, and Bozeman Trail Road
- Applied millings to Stucky Road, Patterson Road, Gateway South Road, and Fowler Road.
- Provided dust control to 40 miles of gravel roads through the Dust Control Cost Share Program.
- Improved portions of Madison Road and Walker Road through regravelling.

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### Department Goals

#### FY09 ROAD DEPARTMENT PRIORITIES:

- Chipseal approximately 12 miles of pavement utilizing Gas Tax and Road Funds.
- Rebuild and regravell portions of Central Park Road, Burnt Road, Harper Puckett Road, Patterson Road, Penwell Bridge Road West, Brackett Creek Road, and Spanish Creek Road.
- Complete needed maintenance activities on various gravel roads, including replenishing gravel on several gravel roads.
- Significant blade patching to repair various asphalt roads.
- Completion of the construction of a new Road and Bridge complex

# PUBLIC WORKS

## COUNTY ROAD DEPARTMENT

### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Baseline FY 2009	Request FY 2009	Preliminary FY 2009
Personnel	\$ 1,332,637	\$ 1,623,042	\$ 1,476,339	\$ 1,637,889	\$ 1,635,337	\$ 1,653,519
Operations	730,200	1,148,211	1,003,391	1,476,911	1,237,504	1,337,504
Debt Service	21,360	21,360	21,360	21,360	-	-
Capital Outlay	317,000	735,000	346,300	214,845	252,500	230,500
Transfer	20,000	-	-	-	-	-
<b>Total</b>	<b>\$ 2,421,197</b>	<b>\$ 3,527,613</b>	<b>\$ 2,847,390</b>	<b>\$ 3,351,005</b>	<b>\$ 3,125,341</b>	<b>\$ 3,221,523</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,421,197	3,527,613	2,847,390	3,351,005	3,125,341	3,221,523
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,421,197</b>	<b>\$ 3,527,613</b>	<b>\$ 2,847,390</b>	<b>\$ 3,351,005</b>	<b>\$ 3,125,341</b>	<b>\$ 3,221,523</b>

### Funding Sources

Tax Revenues	\$ 1,815,322	\$ 2,013,692	\$ 1,993,863	\$ 2,013,693	\$ 2,013,693	\$ 2,013,693
Non-Tax Revenues	761,010	689,695	711,770	729,809	729,809	729,809
Cash Reappropriated	(155,135)	824,226	141,757	607,503	381,839	478,021
<b>Total</b>	<b>\$ 2,421,197</b>	<b>\$ 3,527,613</b>	<b>\$ 2,847,390</b>	<b>\$ 3,351,005</b>	<b>\$ 3,125,341</b>	<b>\$ 3,221,523</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Road & Bridge Superintendent	1.00
1	Full-Time	Engineering Technician	1.00
1	Full-Time	Shop Foreman	1.00
1	Full-Time	Road Foreman	1.00
3	Full-Time	Mechanic	3.00
18	Full-Time	Operator	18.00
1	Full-Time	Office Manager	1.00
1	Full-Time	Administrative Assistant	1.00
1	Full-Time	Parts Technician	1.00

Total Program FTE 28.00

## **COUNTY ROAD DEPARTMENT**

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### **2009 Budget Highlights**

#### **Personnel**

- No new positions are requested. The Road Department has suspended hiring of temporary positions and is currently operating with one position empty in an attempt to reduce costs. This position will need to be filled in the fall to facilitate snow removal in the winter.

#### **Operations**

- Budget request includes significant increases in fuel and supplies with a corresponding decrease in outside contract. Plans for the upcoming year include routine maintenance to roads, continuing gravel operations, and a potential chipseal project to various paved roads.

#### **Capital**

- Requests include: Reversible snowplow - \$8,000, sander with de-icer system - \$30,000, Dump Truck - \$48,000, Pup Trailer for dump truck - \$26,500, permanently mounted sander with de-icer system - \$28,000, computer - \$2,000, office furniture - \$20,000, public works database - \$20,000, equipment reserves - \$70,000.

### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Road Department is striving to fulfill those goals.

#### **Exceptional Customer Service**

- Maintain a quality Road network;
- Provide safe transportation on County Roads
- Address citizen concerns and answer questions in a friendly and timely fashion
- Make reasonable efforts to comply with City, County, and State Standards

#### **Be Model for Excellence in Government**

- Maintain and enhance roads and the transportation network
- Support efforts of capital improvements within the limits of budget, time, and expertise

#### **Improve Communications**

- Be cognizant and sensitive to the public's perception
- Work as a team within our Department and with other County and government entities
- Develop an infrastructure improvement plan
- Educate the public of Road Department activities

#### **To be the Employer of Choice**

- Foster a positive environment of employee growth and development through training
- Provide sufficient compensation, including benefits, to retain employees
- Utilize performance based employee appraisals
- Provide a healthy and safe working environment

## **PUBLIC WORKS**

### **COUNTY ROAD DEPARTMENT**

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#### **WORKLOAD INDICATORS/PERFORMANCE MEASURES**

<b>Workload Indicators</b>		Actual	Actual	Estimated	Projected
Indicator		FY 2006	FY 2007	FY 2008	FY 2009
1.	Labor hours grading roads	5,651	6,350	5,800	6,200
2.					

<b>Performance Measures</b>		Actual	Actual	Estimated	Projected
Measure		FY 2006	FY 2007	FY 2008	FY 2009
1.	Miles of mag chloride applied through Cost Share	54	40	30	30
2.	Number of Encroachment Permits Issued	193	127	100	110
3.	Tons of gravel crushed for road application	110,611	79,300	130,000	130,000

#### **Comments**